



CITY COUNCIL

Public Hearing

General Fund Budget Public Hearing Wednesday, October 26, 2011
Council Chambers 5:00 p.m.

I. Opening Matters

II. Purpose

The purpose of this hearing is to obtain public comment on the proposed 2012 General Fund Budget. City Council expects to consider the adoption of the 2012 General Fund Budget along with supporting tax and fee ordinances at a regular business meeting on either Monday, November 14th or Monday November 28th, 2011.

III. Presentation by City Administration

IV. Public Comment

Citizens wishing to comment on the proposed amendment need to register with the City Clerk before the start of the meeting. All remarks must be directed to Council as a body and not to any individual Council member or public or elected official in attendance. Any person making personally offensive or impertinent remarks or becoming unruly while addressing Council may be called to order by the Presiding Officer, and may be barred from speaking before Council, unless permission to continue speaking is granted by the majority vote of Council.

Those commenting shall limit their remarks to 3 minutes. No comments shall be made from any other location except the podium, and anyone making "out of order" comments may be subject to removal. There will be no demonstration at the conclusion of anyone's presentation. Citizens may not ask questions of Council member or other elected or public official in attendance. Citizens attending the meeting may not cross into the area beyond the podium. Any materials to be distributed to Council must be given to the City Clerk before the meeting is called to order.

V. Adjourn

2012 General Fund Budget Summary

REVENUES:

Real Estate Taxes	\$ 22,174,319
Act 511 Taxes & RE Transfer	\$ 17,925,565
Licenses, Permits, Fines	\$ 5,611,104
Intergovernmental	\$ 5,492,086
Charges for Services	\$ 2,671,063
Interest and Rent	\$ 731,200
Emergency Medical Services	\$ 2,971,000
Other	\$ 7,294,476
Other Financing Sources	\$ 9,568,256
TOTAL	\$ 74,439,069

EXPENSES:

Mayor	\$ 365,200
City Council	\$ 316,399
City Auditor	\$ 151,277
Managing Director	\$ 330,936
Human Relations Commission	\$ 221,790
Boards of Ethics/Health	\$ 70,000
Finance	\$ 3,971,693
Public Works	\$ 6,400,396
Police	\$ 25,786,952
Fire	\$ 14,971,729
Community Development	\$ 3,661,936
Human Resources	\$ 441,916
Law	\$ 743,785
Library	\$ 775,766
Non Departmental	\$ 1,442,521
Debt Service	\$ 13,093,199
Transfers	\$ 1,693,574
TOTAL	\$ 74,439,069